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**THE OFFICE OF  
PUBLIC DEFENDER**

Michael A. Mitchell, Director

Baton Rouge, Louisiana

August 7, 2008

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Clark D. Gradney  
Budget Officer  
Louisiana Public Defender Board  
500 Laurel Street, Suite 530  
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Gentlemen:

Enclosed is the proposed 2009 budget of the District Public Defender of the Nineteenth Judicial District of Louisiana. This letter is intended to fulfill the additional requirements of the 2008 Appropriations Act (HB1).

The anticipated uses of the appropriation requested from the Louisiana Public Defender Board will be to pay salary and related benefits, office rent, and operating costs of the Nineteenth Judicial District Public Defender's office for the calendar year 2009.

The goal of this office is to provide quality representation for the indigent clients assigned to it, with the competing objective of resolving and ultimately reducing the number of pending cases it has before the district court and city courts within the district. Given that the office has no control over the number of cases it is assigned and only limited control over the eventual resolution of those cases, perhaps the most appropriate measure of performance is the average annual number of cases currently handled per attorney within the office.

In fiscal year 2007, the 19<sup>th</sup> Judicial District Public Defender's Office was appointed to handle approximately 9847 individual cases ranging from misdemeanors to capital murders. The office provides attorneys for indigents in State District Courts, Baton Rouge City Court, Zachary and Baker City Courts, East Baton Rouge Parish Family, Juvenile and Child Support Courts.

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**Clark D. Gradney, Budget Officer**  
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### Serious Case Division

The 19<sup>th</sup> Judicial District Public Defender's Office handled approximately 335 files in fiscal 2007 in which its clients were faced with very serious charges, sentences of death, life imprisonment and incarceration exceeding 40 years. As of July 15, 2008 the office had approximately 195 open files in which its clients were being prosecuted for these extremely serious offenses. Included in these charges were 23 capital cases and 42 second degree homicides which carry an automatic life sentence if convicted. In order to meet our obligation to provide constitutionally effective, as well as efficient, representation of our client in the most serious cases we have opted to create a serious case division within the district public defender office. Five experienced attorneys are being assigned to this division. They are to be assigned the primary responsibility as lead counsel in the handling of the serious cases to which the office is assigned. Though they may also retain some supervisory responsibility of the less experienced attorneys, these attorneys as section chiefs will not carry any other caseloads, other than the aforementioned serious cases. This represents a continuing effort on the part of the District Public Defender to reach its overall goal of bringing the attorney workload into compliance with the standards adopted by the LIDAB and assumed by the Louisiana Public Defender Board and those established by the American Bar Association.

### Other Continuing Goals

The District Public Defender will, also, continue in its effort to provide quality representation to its clients by seeking out opportunities for cost effective attorney and support staff training. The office will continue to improve its IT infrastructure, such as the upgrading of its servers, and desktops. The office will also seek to provide additional laptop computers for those attorneys not included in the 2008 distribution.

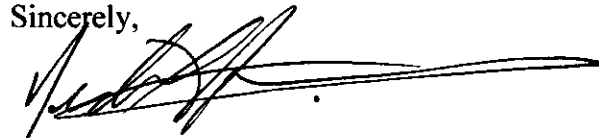
The District Public Defender will take on the responsibility of providing attorney representation for the parents in Child in Need of Care Cases (CINC) in the latter part of 2008 which will carry over into fiscal year 2009 and beyond. This can only be done with the aid of a grant from the LAPDB.

I have attempted to present a budget to you that will be helpful in your formulating a financial plan for the ensuing budget year. I will be available for any information or help that you may need in interpreting specific items of the budget. Additionally, should your

**Steve J. Theriot, CPA**  
**Clark D. Gradney, Budget Officer**  
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consideration and the public hearing result in adjustments to this document, I am prepared to incorporate those into this document.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael A. Mitchell", with a long horizontal flourish extending to the right.

Michael A. Mitchell  
District Public Defender,  
19<sup>th</sup> Judicial District of Louisiana

District Number>>>	23	Year>>>	2008 Annual Projected
Submitted by (name)>>>	Michael Michalek		
Total Current Annual Revenue and Expenditure Budget			
Revenues	\$4,023,068	Expenditures	\$4,021,517
Actual Monthly Revenue and Expenditure Report			
Actual Revenue	2008 Total Projected	% of 2008 Revenue	Revenue Object Code
State Revenue	\$1,273,410	27.10	1
Federal Revenue	\$0	0.00	2
Other Local Revenue:			
Court Fees/Costs Assessed	\$2,050,000	43.63	3
Bond Fees and Forfeitures	\$421,000	8.96	4
Non-State Grants	\$0	0.00	5
Department of Corrections	\$13,000	0.28	6
Donations	\$2,000	0.04	7
Interest Revenue	\$30,000	0.64	8
Application Fees	\$159,000	3.36	9
Police Jury	\$0	0.00	10
Sheriff's Fees	\$750,000	16.96	11
Reimbursements/Attorney Fees	\$0	0.00	12
Miscellaneous	\$0	0.00	13
Totals	\$4,698,410	100.00	
Actual Expenditures	2008 Total Projected	% of 2008 Expenditures	Expenditure Object Code
Salaries	\$3,000,000	64.31	1
Hospitalization and Disability Insurance	\$325,000	6.97	2
Retirement	\$215,000	4.61	3
Payroll Taxes	\$43,000	0.92	4
Accrued Leave	\$0	0.00	5
Workers' Compensation	\$10,000	0.21	6
Malpractice Insurance	\$15,000	0.32	7
Auto/Physical Liability Insurance	\$2,000	0.04	8
Audit/Accounting Expense	\$8,000	0.17	9
Expert Witness	\$50,000	1.07	10
Investigators	\$51,000	1.09	11
Capital Representation	\$105,000	2.26	12
Conflict	\$323,000	6.92	13
Misdemeanor Attorney Contracts	\$79,000	1.69	14
Building Lease/Rent	\$153,000	3.28	15
Office Repair and Maintenance	\$15,000	0.32	16
IT/Technical Support	\$5,000	0.11	17
Major Acquisitions	\$26,000	0.56	18
Equipment Lease/Rent	\$16,000	0.34	19
Telephone/Utilities/Postage/Internet	\$24,000	0.51	20
Office Supplies	\$42,000	0.90	21
Parking/Auto Tolls	\$17,000	0.36	22
Advertisements	\$0	0.00	23
Travel/Lodging/Per Diem/Mileage	\$28,000	0.60	24
Dues and Seminars	\$31,000	0.66	25
Law Library/Journals/Subscriptions	\$44,000	0.94	26
Other Operating Expenses	\$29,000	0.62	27
Miscellaneous	\$9,000	0.19	28
Totals	\$4,665,000	100.00	
Unencumbered Fund Balance at Close of Month	2008 End of Year	Balance Object Code	
Cash Balance	\$80,000	1	
Investments	\$976,000	2	
Total	\$1,056,000		
Employee Statistics			
Total # Employees:	67	Total # Employees with salaries, health insurance and retirement benefits	63
Average Attorney Salary:	\$50,567	Total # Contract Employees:	15
Total # of Non-Attorney Staff	30	Total # of Contract Attorneys working Full-Time	6
Total # of Full-Time Attorneys with salaries, health insurance and retirement benefits	37		

District Number>>>	18	Year>>>	2008 Program Estimates
Submitted by (name)>>>	Michael Mitchell		
Instructions: Please provide Calendar Year 2008 total annual expenditure estimates for the following areas. If your district does not have enough data to project a total expenditure estimate in the current year, please use an average of the past 3 years to create an estimate. Place NA in the appropriate cell if the area indicated does not apply to your district.			
Program Area	CY 2008 Estimate		
1-Juvenile Representation (Total)	\$350,000		
A. CINC	\$0		
B. Delinquency	\$0		
C. Other	\$350,000		
(Note: Total will automatically calculate from values entered for A, B, and C.)			
2-Indigent Parent Representation (Includes FINS)	\$60,000		
3-Conflict Representation	Do not respond for the current year. The LAPDA survey data will suffice for the current year.		
4-Expert Witness	\$50,000		
5-Capital Representation (Personal Services and Related Costs)	\$105,000		
6-Investigations (Personal Services and Related Costs)	\$51,000		
7-Total Salaries (W2 Employees Only)	\$3,000,000		
8-Total Contracts (1099 Attorneys/Staff Only)	\$328,000		

District Number>>>	19	Year>>>	2009 Requested	
Submitted by (name)>>>	Michael Mitchell			
Total Current Annual Revenue and Expenditure Budget				
Revenues	\$0	Expenditures	\$0	
Actual Monthly Revenue and Expenditure Report				
Actual Revenue	2009 Requested	% of 2009 Revenue	Revenue Object Code	% Change from CY 2008
State Revenue	\$2,351,000	41.09	1	84.62
Federal Revenue	\$0	0.00	2	#DIV/0!
Other Local Revenue:				
Court Fees/Costs Assessed	\$2,050,000	35.83	3	0.00
Bond Fees and Forfeitures	\$421,000	7.36	4	0.00
Non-State Grants	\$0	0.00	5	#DIV/0!
Department of Corrections	\$13,000	0.23	6	0.00
Donations	\$2,000	0.03	7	0.00
Interest Revenue	\$15,000	0.26	8	-50.00
Application Fees	\$120,000	2.10	9	-24.53
Police Jury	\$0	0.00	10	#DIV/0!
Sheriff's Fees	\$750,000	13.11	11	0.00
Reimbursements/Attorney Fees	\$0	0.00	12	#DIV/0!
Miscellaneous	\$0	0.00	13	#DIV/0!
Totals	\$5,722,000	100.00		
Actual Expenditures	2009 Requested	% of 2009 Expenditures	Expenditure Object Code	% Change from CY 2008
Salaries	\$3,557,000	62.16	1	16.57
Hospitalization and Disability Insurance	\$423,000	7.39	2	30.15
Retirement	\$267,000	4.67	3	24.19
Payroll Taxes	\$51,000	0.89	4	18.60
Accrued Leave	\$0	0.00	5	#DIV/0!
Workers' Compensation	\$12,000	0.21	6	20.00
Malpractice Insurance	\$18,000	0.31	7	20.00
Auto/Physical Liability Insurance	\$2,000	0.03	8	0.00
Audit/Accounting Expense	\$8,000	0.14	9	0.00
Expert Witness	\$50,000	0.87	10	0.00
Investigators	\$51,000	0.89	11	0.00
Capital Representation	\$105,000	1.84	12	0.00
Conflict	\$350,000	6.12	13	6.36
Misdemeanor Attorney Contracts	\$130,000	2.27	14	64.56
Building Lease/Rent	\$205,000	3.58	15	33.99
Office Repair and Maintenance	\$15,000	0.26	16	0.00
IT/Technical Support	\$5,000	0.09	17	0.00
Major Acquisitions	\$82,000	1.43	18	215.38
Equipment Lease/Rent	\$33,000	0.58	19	106.25
Telephone/Utilities/Postage/Internet	\$31,000	0.54	20	28.17
Office Supplies	\$49,000	0.86	21	16.67
Parking/Auto Tolls	\$17,000	0.30	22	0.00
Advertisements	\$0	0.00	23	#DIV/0!
Travel/Lodging/Per Diem/Mileage	\$28,000	0.49	24	0.00
Dues and Seminars	\$31,000	0.54	25	0.00
Law Library/Journals/Subscriptions	\$44,000	0.77	26	0.00
Other Operating Expenses	\$149,000	2.60	27	413.79
Miscellaneous	\$9,000	0.16	28	0.00
Totals	\$5,722,000	100.00		
Unencumbered Fund Balance at Close of Month	2009 End of Year	Balance Object Code	% Change from CY 2008	
Cash Balance	\$80,000	1	0.00	
Investments	\$975,000	2	0.00	
Total	\$1,055,000			
Employee Statistics				
Total # Employees:	75	Total # Employees with salaries, health insurance and retirement benefits	71	
Average Attorney Salary:	\$54,231	Total # Contract Employees:	13	
Total # of Non-Attorney Staff	33	Total # of Contract Attorneys working Full-Time	6	
Total # of Full-Time Attorneys with salaries, health insurance and retirement benefits	42			

District Number>>>	10	Year>>>	2009 Adjustments Report
Submitted by (name)>>>	Michael Mitchell		
<p>Instructions: Use this worksheet to explain any increases or decreases to Object Codes in your 2009 Annual Request. If the amount shown for CY 2009 for any Object Code demonstrates a positive or negative change greater than 1%, please provide a brief rationale for the change. Please match your explanations to the appropriate Object Codes referenced on the previous forms.</p>			
Revenue Object Code	Descriptions		
1	The amount requested represents the minimum amount in state grants required to balance the budget.		
2			
3	A concerted effort was made in 2008 to collect delinquent court fees and assessments from prior years. Due to the success of that effort, 2009 fees and assessments will include amounts from 2009 only.		
4			
5			

6		
7		
8		Due to declining balances, interest revenue is expected to likewise decline.
9		A concerted effort was made in 2008 to collect delinquent application fees from prior years. Due to the success of that effort, 2009 application fees will include amounts from 2009 only.
10		
11		
12		



13	
Expenditure Object Code	
1	The increase in salary expense includes the ceation of a Serious Case Section composed of five additional attorneys, a secretary, a paralegal and an ivesigator.
2	Due to the spiraling cost of health insurance, a significant increase is being budgeted. Additional costs associated with new personnel is also included, along with those associated with the new Serious Case Section.
3	Increase is associated with the new Serious Case Section.
4	Increase is associated with the new Serious Case Section.
5	
6	

7	Additional costs associated with new personnel is included.
8	Additional costs associated with new personnel is included.
9	
10	
11	
12	
13	Additional costs associated with new personnel is included.

14	Additional costs associated with new personnel is included.
15	Primary office lease is subject to a cost of living adjustment. Also includes additional space for the new Serious Case Section.
16	
17	
18	Includes additional laptop computers for attorneys, and set up of the new office space for the Serious Case Section.
19	Includes an additional copier lease for the main office, and one for the new Serious Case Section.
20	Increase is associated with the new Serious Case Section.

21	Increase is associated with the new Serious Case Section.
22	
23	
24	
25	
26	
27	Includes an additional \$60,000 for indigent parent representation in 2009 and \$60,000 for a Spanish speaking contract attorney.

28			
Balance Object Code			
1			
2			